

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission**

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [1] %	[4] - [2] Adj Base to Hse Subco	[4] - [2] %	[4] - [3] GovAmd+ to Hse Subco	
Total	2,547.8	2,561.6	2,567.6	2,567.6	19.8	0.8 %	6.0	0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,119.0	2,132.8	2,132.8	2,132.8	13.8	0.7 %	0.0		0.0	
Travel	41.2	41.2	41.2	41.2	0.0		0.0		0.0	
Services	294.2	294.2	300.2	300.2	6.0	2.0 %	6.0	2.0 %	0.0	
Commodities	90.4	90.4	90.4	90.4	0.0		0.0		0.0	
Capital Outlay	3.0	3.0	3.0	3.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	197.5	198.2	198.2	198.2	0.7	0.4 %	0.0		0.0	
1004 Gen Fund (UGF)	2,350.3	2,363.4	2,369.4	2,369.4	19.1	0.8 %	6.0	0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	20	20	20	20	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,350.3	2,363.4	2,369.4	2,369.4	19.1	0.8 %	6.0	0.3 %	0.0	
Federal Receipts (Fed)	197.5	198.2	198.2	198.2	0.7	0.4 %	0.0		0.0	

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Redistricting Board**

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	1,000.0	0.0	1,750.0	0.0	-1,000.0 -100.0 %	0.0	-1,750.0 -100.0 %
<u>Objects of Expenditure</u>							
Personal Services	150.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
Travel	20.0	0.0	0.0	0.0	-20.0 -100.0 %	0.0	0.0
Services	825.0	0.0	1,750.0	0.0	-825.0 -100.0 %	0.0	-1,750.0 -100.0 %
Commodities	5.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,000.0	0.0	1,750.0	0.0	-1,000.0 -100.0 %	0.0	-1,750.0 -100.0 %
<u>Positions</u>							
Perm Full Time	3	0	0	0	-3 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,000.0	0.0	1,750.0	0.0	-1,000.0 -100.0 %	0.0	-1,750.0 -100.0 %

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [1] %	[4] - [2] Adj Base to Hse Subco	[4] - [2] %	[4] - [3] GovAmd+ to Hse Subco	
Total	13,045.4	13,096.6	13,127.7	13,127.7	82.3	0.6 %	31.1	0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	9,771.4	9,822.6	9,822.6	9,822.6	51.2	0.5 %	0.0		0.0	
Travel	871.2	871.2	871.2	871.2	0.0		0.0		0.0	
Services	2,001.9	2,001.9	2,033.0	2,033.0	31.1	1.6 %	31.1	1.6 %	0.0	
Commodities	375.9	375.9	375.9	375.9	0.0		0.0		0.0	
Capital Outlay	25.0	25.0	25.0	25.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,040.5	13,091.7	13,122.8	13,122.8	82.3	0.6 %	31.1	0.2 %	0.0	
1005 GF/Prgm (DGF)	4.9	4.9	4.9	4.9	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	73	73	73	73	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	7	7	7	7	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,040.5	13,091.7	13,122.8	13,122.8	82.3	0.6 %	31.1	0.2 %	0.0	
Designated General (DGF)	4.9	4.9	4.9	4.9	0.0		0.0		0.0	

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	738.6	742.1	743.8	743.8	5.2 0.7 %	1.7 0.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	420.7	424.2	424.2	424.2	3.5 0.8 %	0.0	0.0
Travel	13.0	13.0	13.0	13.0	0.0	0.0	0.0
Services	220.2	220.2	221.9	221.9	1.7 0.8 %	1.7 0.8 %	0.0
Commodities	84.7	84.7	84.7	84.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	738.6	742.1	743.8	743.8	5.2 0.7 %	1.7 0.2 %	0.0
<u>Positions</u>							
Perm Full Time	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	738.6	742.1	743.8	743.8	5.2 0.7 %	1.7 0.2 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

	[1] <u>13MgtP1n</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>Hse Subcom</u>	[4] - [1] <u>13MgtP1n to Hse Subco</u>	[4] - [2] <u>Adj Base to Hse Subco</u>	[4] - [3] <u>GovAmd+ to Hse Subco</u>
Total	800.0	800.0	800.0	800.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	800.0	800.0	800.0	800.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	800.0	800.0	800.0	800.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	800.0	800.0	800.0	800.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	1,173.6	1,179.8	1,182.6	1,182.6	9.0 0.8 %	2.8 0.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	949.7	955.9	955.9	955.9	6.2 0.7 %	0.0	0.0
Travel	104.0	104.0	104.0	104.0	0.0	0.0	0.0
Services	100.9	100.9	103.7	103.7	2.8 2.8 %	2.8 2.8 %	0.0
Commodities	19.0	19.0	19.0	19.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,173.6	1,179.8	1,182.6	1,182.6	9.0 0.8 %	2.8 0.2 %	0.0
<u>Positions</u>							
Perm Full Time	9	9	9	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,173.6	1,179.8	1,182.6	1,182.6	9.0 0.8 %	2.8 0.2 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Domestic Violence and Sexual Assault**

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtP1n to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	3,000.0	0.0	3,000.0	3,000.0	0.0	3,000.0 >999 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,000.0	0.0	3,000.0	3,000.0	0.0	3,000.0 >999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	3,000.0	0.0	3,000.0	3,000.0	0.0	3,000.0 >999 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,000.0	0.0	3,000.0	3,000.0	0.0	3,000.0 >999 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office State Facilities Rent**

	[1] <u>13MgtP1n</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>Hse Subcom</u>	[4] - [1] <u>13MgtP1n to Hse Subco</u>	[4] - [2] <u>Adj Base to Hse Subco</u>	[4] - [3] <u>GovAmd+ to Hse Subco</u>
Total	626.2	626.2	626.2	626.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	626.2	626.2	626.2	626.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	626.2	626.2	626.2	626.2	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	626.2	626.2	626.2	626.2	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing**

	[1] <u>13MgtP1n</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>Hse Subcom</u>	[4] - [1] <u>13MgtP1n to Hse Subco</u>	[4] - [2] <u>Adj Base to Hse Subco</u>	[4] - [3] <u>GovAmd+ to Hse Subco</u>
Total	595.6	595.6	595.6	595.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	595.6	595.6	595.6	595.6	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	595.6	595.6	595.6	595.6	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	595.6	595.6	595.6	595.6	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	2,751.1	2,763.5	2,770.0	2,770.0	18.9 0.7 %	6.5 0.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,461.0	2,473.4	2,473.4	2,473.4	12.4 0.5 %	0.0	0.0
Travel	30.0	30.0	30.0	30.0	0.0	0.0	0.0
Services	226.1	226.1	232.6	232.6	6.5 2.9 %	6.5 2.9 %	0.0
Commodities	29.0	29.0	29.0	29.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,751.1	2,763.5	2,770.0	2,770.0	18.9 0.7 %	6.5 0.2 %	0.0
<u>Positions</u>							
Perm Full Time	18	18	18	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,751.1	2,763.5	2,770.0	2,770.0	18.9 0.7 %	6.5 0.2 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	8,410.9	4,183.0	4,193.0	4,193.0	-4,217.9 -50.1 %	10.0 0.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,817.3	3,258.7	3,258.7	3,258.7	-558.6 -14.6 %	0.0	0.0
Travel	88.8	20.9	20.9	20.9	-67.9 -76.5 %	0.0	0.0
Services	4,340.8	859.6	869.6	869.6	-3,471.2 -80.0 %	10.0 1.2 %	0.0
Commodities	151.2	43.8	43.8	43.8	-107.4 -71.0 %	0.0	0.0
Capital Outlay	12.8	0.0	0.0	0.0	-12.8 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	7,892.0	3,661.3	3,671.3	3,671.3	-4,220.7 -53.5 %	10.0 0.3 %	0.0
1061 CIP Rcpts (Other)	518.9	521.7	521.7	521.7	2.8 0.5 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	30	30	30	30	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	42	13	13	13	-29 -69.0 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,892.0	3,661.3	3,671.3	3,671.3	-4,220.7 -53.5 %	10.0 0.3 %	0.0
Other State Funds (Other)	518.9	521.7	521.7	521.7	2.8 0.5 %	0.0	0.0

Column Definitions

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Hse Subcom (House Subcommittee) - The version of the FY14 operating bill adopted by the House Finance Subcommittee.